

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 110 - SECRETARÍA DISTRITAL DE GOBIERNO		MES: MARZO						VIGENCIA FISCAL: 2020		EJEC. AUT. GIRO %				
UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION						TOTAL COMPROMISOS		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %		
RUBRO PRESUPUESTAL	CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	EJEC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
				MES	ACUMULADO							MES	ACUMULADO	
	1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10		12	13	
3		GASTOS	149,303,550,000.00	0.00	0.00	149,303,550,000.00	0.00	149,303,550,000.00	15,570,329,869.00	40,678,860,571.00	27.25	7,679,750,079.00	19,885,771,621.00	13.32
3-1		GASTOS DE FUNCIONAMIENTO	105,061,274,000.00	0.00	0.00	105,061,274,000.00	0.00	105,061,274,000.00	8,307,700,612.00	20,542,932,320.00	19.55	6,501,790,805.00	17,559,752,947.00	16.71
3-1-1		Gastos de personal	90,998,102,000.00	0.00	0.00	90,998,102,000.00	0.00	90,998,102,000.00	6,056,368,323.00	17,842,063,354.00	19.61	6,433,485,243.00	17,440,866,114.00	19.17
3-1-1-01		Planta de personal permanente	90,998,102,000.00	0.00	0.00	90,998,102,000.00	0.00	90,998,102,000.00	6,056,368,323.00	17,842,063,354.00	19.61	6,433,485,243.00	17,440,866,114.00	19.17
3-1-1-01-01		Factores constitutivos de salario	66,827,752,000.00	0.00	0.00	66,827,752,000.00	0.00	66,827,752,000.00	4,507,866,367.00	13,028,165,936.00	19.50	4,882,945,279.00	12,626,968,696.00	18.89
3-1-1-01-01-01		Factores salariales comunes	50,275,693,000.00	0.00	0.00	50,275,693,000.00	0.00	50,275,693,000.00	3,671,724,704.00	10,513,522,903.00	20.91	3,966,018,180.00	10,112,325,663.00	20.11
3-1-1-01-01-01-0001		Sueldo básico	39,175,054,000.00	0.00	0.00	39,175,054,000.00	0.00	39,175,054,000.00	3,170,849,165.00	9,062,733,201.00	23.13	3,424,620,361.00	8,661,535,961.00	22.11
3-1-1-01-01-01-0002		Auxilio de maternidad y paternidad	0.00	0.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00	10,420,640.00	30,000,000.00	100.00	12,209,800.00	30,000,000.00	100.00
3-1-1-01-01-01-0003		Auxilio de incapacidad	0.00	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	15,729,000.00	25,466,512.00	50.93	16,921,412.00	25,466,512.00	50.93
3-1-1-01-01-01-0004		Gastos de representación	1,599,138,000.00	0.00	0.00	1,599,138,000.00	0.00	1,599,138,000.00	110,952,597.00	340,763,890.00	21.31	122,154,342.00	340,763,890.00	21.31
3-1-1-01-01-01-0005		Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	657,392,000.00	0.00	0.00	657,392,000.00	0.00	657,392,000.00	46,197,725.00	115,564,813.00	17.58	47,937,918.00	115,564,813.00	17.58
3-1-1-01-01-01-0006		Auxilio de transporte	7,302,000.00	0.00	0.00	7,302,000.00	0.00	7,302,000.00	654,837.00	1,676,520.00	22.96	654,837.00	1,676,520.00	22.96
3-1-1-01-01-01-0007		Subsidio de alimentación	4,728,000.00	0.00	0.00	4,728,000.00	0.00	4,728,000.00	420,824.00	1,045,411.00	22.11	420,824.00	1,045,411.00	22.11
3-1-1-01-01-01-0008		Bonificación por servicios prestados	1,237,578,000.00	0.00	0.00	1,237,578,000.00	0.00	1,237,578,000.00	52,475,254.00	222,596,526.00	17.99	60,291,669.00	222,596,526.00	17.99
3-1-1-01-01-01-0010		Prima de navidad	5,131,430,000.00	0.00	-80,000,000.00	5,051,430,000.00	0.00	5,051,430,000.00	21,033,304.00	50,488,358.00	1.00	21,033,304.00	50,488,358.00	1.00
3-1-1-01-01-01-0011		Prima de vacaciones	2,463,071,000.00	0.00	0.00	2,463,071,000.00	0.00	2,463,071,000.00	242,991,358.00	663,187,672.00	26.93	259,773,713.00	663,187,672.00	26.93
3-1-1-01-01-02		Factores salariales especiales	16,552,059,000.00	0.00	0.00	16,552,059,000.00	0.00	16,552,059,000.00	836,141,663.00	2,514,643,033.00	15.19	916,927,099.00	2,514,643,033.00	15.19

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ENTIDAD: 110 - SECRETARÍA DISTRITAL DE GOBIERNO		MES: MARZO						VIGENCIA FISCAL: 2020		EJEC. AUT. GIRO %			
UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION						TOTAL COMPROMISOS		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %	
RUBRO PRESUPUESTAL	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	EJEC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
			MES	ACUMULADO							MES	ACUMULADO	
CODIGO					6=(3+5)	7	8=(6-7)	9	10		12	13	
1	2	3	4	5									
3-1-1-01-01-02-0001	Prima de antigüedad	1,604,772,000.00	0.00	0.00	1,604,772,000.00	0.00	1,604,772,000.00	112,416,710.00	331,581,971.00	20.66	123,079,587.00	331,581,971.00	20.66
3-1-1-01-01-02-0002	Prima Técnica	9,250,000,000.00	0.00	0.00	9,250,000,000.00	0.00	9,250,000,000.00	723,724,953.00	2,183,061,062.00	23.60	793,847,512.00	2,183,061,062.00	23.60
3-1-1-01-01-02-0003	Prima Semestral	5,697,287,000.00	0.00	0.00	5,697,287,000.00	0.00	5,697,287,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-02	Contribuciones inherentes a la nómina	22,122,175,000.00	0.00	0.00	22,122,175,000.00	0.00	22,122,175,000.00	1,317,972,294.00	3,281,775,910.00	14.83	1,317,972,294.00	3,281,775,910.00	14.83
3-1-1-01-02-01	Aportes a la seguridad social en pensiones	6,487,561,000.00	0.00	0.00	6,487,561,000.00	0.00	6,487,561,000.00	483,578,274.00	995,930,294.00	15.35	483,578,274.00	995,930,294.00	15.35
3-1-1-01-02-01-0001	Aportes a la seguridad social en pensiones públicas	4,220,544,000.00	0.00	0.00	4,220,544,000.00	0.00	4,220,544,000.00	314,591,608.00	652,656,432.00	15.46	314,591,608.00	652,656,432.00	15.46
3-1-1-01-02-01-0002	Aportes a la seguridad social en pensiones privadas	2,267,017,000.00	0.00	0.00	2,267,017,000.00	0.00	2,267,017,000.00	168,986,666.00	343,273,862.00	15.14	168,986,666.00	343,273,862.00	15.14
3-1-1-01-02-02	Aportes a la seguridad social en salud	4,595,334,000.00	0.00	0.00	4,595,334,000.00	0.00	4,595,334,000.00	343,636,585.00	710,449,090.00	15.46	343,636,585.00	710,449,090.00	15.46
3-1-1-01-02-02-0001	Aportes a la seguridad social en salud pública	26,359,000.00	0.00	0.00	26,359,000.00	0.00	26,359,000.00	2,025,438.00	4,444,197.00	16.86	2,025,438.00	4,444,197.00	16.86
3-1-1-01-02-02-0002	Aportes a la seguridad social en salud privada	4,568,975,000.00	0.00	0.00	4,568,975,000.00	0.00	4,568,975,000.00	341,611,147.00	706,004,893.00	15.45	341,611,147.00	706,004,893.00	15.45
3-1-1-01-02-03	Aportes de cesantías	4,276,000,000.00	0.00	0.00	4,276,000,000.00	0.00	4,276,000,000.00	43,898,327.00	648,239,718.00	15.16	43,898,327.00	648,239,718.00	15.16
3-1-1-01-02-03-0001	Aportes de cesantías a fondos públicos	3,073,000,000.00	0.00	0.00	3,073,000,000.00	0.00	3,073,000,000.00	40,145,321.00	488,078,879.00	15.88	40,145,321.00	488,078,879.00	15.88
3-1-1-01-02-03-0002	Aportes de cesantías a fondos privados	1,203,000,000.00	0.00	0.00	1,203,000,000.00	0.00	1,203,000,000.00	3,753,006.00	160,160,839.00	13.31	3,753,006.00	160,160,839.00	13.31
3-1-1-01-02-04	Aportes a cajas de compensación familiar	2,489,073,000.00	0.00	0.00	2,489,073,000.00	0.00	2,489,073,000.00	165,609,098.00	346,617,898.00	13.93	165,609,098.00	346,617,898.00	13.93
3-1-1-01-02-04-0001	Compensar	2,489,073,000.00	0.00	0.00	2,489,073,000.00	0.00	2,489,073,000.00	165,609,098.00	346,617,898.00	13.93	165,609,098.00	346,617,898.00	13.93

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UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION						TOTAL COMPROMISOS		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %	
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	EJEC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
			MES 4	ACUMULADO 5							MES 12	ACUMULADO 13	
3-1-1-01-02-05	Aportes generales al sistema de riesgos laborales	1,187,490,000.00	0.00	0.00	1,187,490,000.00	0.00	1,187,490,000.00	74,138,377.00	147,234,277.00	12.40	74,138,377.00	147,234,277.00	12.40
3-1-1-01-02-05-0001	Aportes generales al sistema de riesgos laborales públicos	1,187,490,000.00	0.00	0.00	1,187,490,000.00	0.00	1,187,490,000.00	74,138,377.00	147,234,277.00	12.40	74,138,377.00	147,234,277.00	12.40
3-1-1-01-02-06	Aportes al ICBF	1,866,838,000.00	0.00	0.00	1,866,838,000.00	0.00	1,866,838,000.00	124,206,858.00	259,922,458.00	13.92	124,206,858.00	259,922,458.00	13.92
3-1-1-01-02-06-0001	Aportes al ICBF de funcionarios	1,866,838,000.00	0.00	0.00	1,866,838,000.00	0.00	1,866,838,000.00	124,206,858.00	259,922,458.00	13.92	124,206,858.00	259,922,458.00	13.92
3-1-1-01-02-07	Aportes al SENA	311,256,000.00	0.00	0.00	311,256,000.00	0.00	311,256,000.00	20,734,223.00	43,328,423.00	13.92	20,734,223.00	43,328,423.00	13.92
3-1-1-01-02-07-0001	Aportes al SENA de funcionarios	311,256,000.00	0.00	0.00	311,256,000.00	0.00	311,256,000.00	20,734,223.00	43,328,423.00	13.92	20,734,223.00	43,328,423.00	13.92
3-1-1-01-02-08	Aportes a la ESAP	311,256,000.00	0.00	0.00	311,256,000.00	0.00	311,256,000.00	20,734,223.00	43,328,423.00	13.92	20,734,223.00	43,328,423.00	13.92
3-1-1-01-02-08-0001	Aportes a la ESAP de funcionarios	311,256,000.00	0.00	0.00	311,256,000.00	0.00	311,256,000.00	20,734,223.00	43,328,423.00	13.92	20,734,223.00	43,328,423.00	13.92
3-1-1-01-02-09	Aportes a escuelas industriales e institutos técnicos	597,367,000.00	0.00	0.00	597,367,000.00	0.00	597,367,000.00	41,436,329.00	86,725,329.00	14.52	41,436,329.00	86,725,329.00	14.52
3-1-1-01-02-09-0001	Aportes a escuelas industriales e institutos técnicos de funcionarios	597,367,000.00	0.00	0.00	597,367,000.00	0.00	597,367,000.00	41,436,329.00	86,725,329.00	14.52	41,436,329.00	86,725,329.00	14.52
3-1-1-01-03	Remuneraciones no constitutivas de factor salarial	2,048,175,000.00	0.00	0.00	2,048,175,000.00	0.00	2,048,175,000.00	230,529,662.00	1,532,121,508.00	74.80	232,567,670.00	1,532,121,508.00	74.80
3-1-1-01-03-01	Indemnización por vacaciones	840,900,000.00	0.00	0.00	840,900,000.00	0.00	840,900,000.00	183,526,043.00	608,479,749.00	72.36	183,526,043.00	608,479,749.00	72.36
3-1-1-01-03-02	Bonificación por recreación	217,711,000.00	0.00	0.00	217,711,000.00	0.00	217,711,000.00	20,662,885.00	51,891,354.00	23.83	22,437,233.00	51,891,354.00	23.83
3-1-1-01-03-05	Reconocimiento por permanencia en el servicio público - Bogotá D.C.	954,541,000.00	0.00	0.00	954,541,000.00	0.00	954,541,000.00	23,165,364.00	863,148,013.00	90.43	23,165,364.00	863,148,013.00	90.43
3-1-1-01-03-06	Prima Secretarial	35,023,000.00	0.00	0.00	35,023,000.00	0.00	35,023,000.00	3,175,370.00	8,602,392.00	24.56	3,439,030.00	8,602,392.00	24.56
3-1-2	Adquisición de bienes y servicios	13,851,172,000.00	0.00	0.00	13,851,172,000.00	0.00	13,851,172,000.00	2,251,332,289.00	2,700,868,966.00	19.50	68,305,562.00	118,886,833.00	0.86
3-1-2-01	Adquisición de activos no financieros	21,345,000.00	0.00	0.00	21,345,000.00	0.00	21,345,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-01	Activos fijos	21,345,000.00	0.00	0.00	21,345,000.00	0.00	21,345,000.00	0.00	0.00	0.00	0.00	0.00	0.00

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ENTIDAD: 110 - SECRETARÍA DISTRITAL DE GOBIERNO		MES: MARZO							VIGENCIA FISCAL: 2020		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-1-2-01-01-01	Maquinaria y equipo	21,345,000.00	0.00	0.00	21,345,000.00	0.00	21,345,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-01-01-0004	Maquinaria para usos especiales	7,191,000.00	0.00	0.00	7,191,000.00	0.00	7,191,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-01-01-0005	Maquinaria de oficina, contabilidad e informática	12,000,000.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-01-01-0006	Maquinaria y aparatos eléctricos	2,154,000.00	0.00	0.00	2,154,000.00	0.00	2,154,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02	Adquisiciones diferentes de activos no financieros	13,829,827,000.00	0.00	0.00	13,829,827,000.00	0.00	13,829,827,000.00	2,251,332,289.00	2,700,868,966.00	19.53	68,305,562.00	118,886,833.00	0.86
3-1-2-02-01	Materiales y suministros	577,060,000.00	0.00	0.00	577,060,000.00	0.00	577,060,000.00	165,738,822.00	240,738,822.00	41.72	6,124,708.00	9,640,055.00	1.67
3-1-2-02-01-01	Productos alimenticios, bebidas y tabaco; textiles, prendas de vestir y productos de cuero	174,399,000.00	0.00	0.00	174,399,000.00	0.00	174,399,000.00	58,777,352.00	58,777,352.00	33.70	0.00	0.00	0.00
3-1-2-02-01-01-0003	Productos de molinería, almidones y productos derivados del almidón; otros productos alimenticios	60,000,000.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	37,812,720.00	37,812,720.00	63.02	0.00	0.00	0.00
3-1-2-02-01-01-0004	Bebidas	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	18,906,360.00	18,906,360.00	63.02	0.00	0.00	0.00
3-1-2-02-01-01-0005	Artículos textiles (excepto prendas de vestir)	3,266,000.00	0.00	0.00	3,266,000.00	0.00	3,266,000.00	2,058,272.00	2,058,272.00	63.02	0.00	0.00	0.00
3-1-2-02-01-01-0006	Dotación (prendas de vestir y calzado)	81,133,000.00	0.00	0.00	81,133,000.00	0.00	81,133,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-02	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo)	399,164,000.00	0.00	0.00	399,164,000.00	0.00	399,164,000.00	106,961,470.00	181,961,470.00	45.59	6,124,708.00	9,640,055.00	2.42
3-1-2-02-01-02-0002	Pasta o pulpa, papel y productos de papel; impresos y artículos relacionados	150,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	47,265,899.00	47,265,899.00	31.51	0.00	0.00	0.00
3-1-2-02-01-02-0003	Productos de hornos de coque, de refinación de petróleo y combustible	81,000,000.00	0.00	0.00	81,000,000.00	0.00	81,000,000.00	3,781,272.00	78,781,272.00	97.26	6,124,708.00	9,640,055.00	11.90
3-1-2-02-01-02-0004	Químicos básicos	1,671,000.00	0.00	0.00	1,671,000.00	0.00	1,671,000.00	1,053,084.00	1,053,084.00	63.02	0.00	0.00	0.00

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UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION						TOTAL COMPROMISOS		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %		
RUBRO PRESUPUESTAL	CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	EJEC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
				MES	ACUMULADO							MES	ACUMULADO	
	1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10		12	13	
3-1-2-02-01-02-0005		Otros productos químicos; fibras artificiales (o fibras industriales hechas por el hombre)	23,441,000.00	0.00	0.00	23,441,000.00	0.00	23,441,000.00	12,604,240.00	12,604,240.00	53.77	0.00	0.00	0.00
3-1-2-02-01-02-0006		Productos de caucho y plástico	130,000,000.00	0.00	0.00	130,000,000.00	0.00	130,000,000.00	37,812,720.00	37,812,720.00	29.09	0.00	0.00	0.00
3-1-2-02-01-02-0007		Vidrio y productos de vidrio y otros productos no metálicos n.c.p.	4,405,000.00	0.00	0.00	4,405,000.00	0.00	4,405,000.00	2,776,084.00	2,776,084.00	63.02	0.00	0.00	0.00
3-1-2-02-01-02-0008		Muebles; otros bienes transportables n.c.p.	8,647,000.00	0.00	0.00	8,647,000.00	0.00	8,647,000.00	1,668,171.00	1,668,171.00	19.29	0.00	0.00	0.00
3-1-2-02-01-03		Productos metálicos	3,497,000.00	0.00	0.00	3,497,000.00	0.00	3,497,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-03-0002		Productos metálicos elaborados (excepto maquinaria y equipo)	3,497,000.00	0.00	0.00	3,497,000.00	0.00	3,497,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02		Adquisición de servicios	13,252,767,000.00	0.00	0.00	13,252,767,000.00	0.00	13,252,767,000.00	2,085,593,467.00	2,460,130,144.00	18.56	62,180,854.00	109,246,778.00	0.82
3-1-2-02-02-01		Servicios de venta y de distribución; alojamiento; servicios de suministro de comidas y bebidas; servicios de transporte; y servicios de distribución de electricidad, gas y agua	647,838,000.00	0.00	0.00	647,838,000.00	0.00	647,838,000.00	346,338,000.00	400,148,000.00	61.77	0.00	0.00	0.00
3-1-2-02-02-01-0002		Servicios de transporte de pasajeros	250,000,000.00	0.00	0.00	250,000,000.00	0.00	250,000,000.00	0.00	53,810,000.00	21.52	0.00	0.00	0.00
3-1-2-02-02-01-0006		Servicios postales y de mensajería	397,838,000.00	0.00	0.00	397,838,000.00	0.00	397,838,000.00	346,338,000.00	346,338,000.00	87.06	0.00	0.00	0.00
3-1-2-02-02-01-0006-001		Servicios de mensajería	397,838,000.00	0.00	0.00	397,838,000.00	0.00	397,838,000.00	346,338,000.00	346,338,000.00	87.06	0.00	0.00	0.00
3-1-2-02-02-02		Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	4,619,044,000.00	0.00	0.00	4,619,044,000.00	0.00	4,619,044,000.00	1,009,279,559.00	1,019,451,516.00	22.07	9,506,068.00	19,678,025.00	0.43
3-1-2-02-02-02-0001		Servicios financieros y servicios conexos	694,044,000.00	0.00	0.00	694,044,000.00	0.00	694,044,000.00	413,134.00	807,327.00	0.12	413,134.00	807,327.00	0.12
3-1-2-02-02-02-0001-007		Servicios de seguros de vehículos automotores	60,000,000.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02-0001-008		Servicios de seguros contra incendio, terremoto o sustracción	130,000,000.00	20,000,000.00	20,000,000.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 110 - SECRETARÍA DISTRITAL DE GOBIERNO		MES: MARZO						VIGENCIA FISCAL: 2020		EJEC. PRESUP. (11=10/8)		AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION						TOTAL COMPROMISOS		EJEC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)	
RUBRO PRESUPUESTAL	CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9		ACUMULADO 10	MES 12		ACUMULADO 13
				MES 4	ACUMULADO 5									
3-1-2-02-02-0001-009		Servicios de seguros generales de responsabilidad civil	420,000,000.00	-20,000,000.00	-20,000,000.00	400,000,000.00	0.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-0001-010		Servicios de seguro obligatorio de accidentes de tránsito (SOAT)	12,000,000.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-0001-011		Servicios de administración de fondos de pensiones y cesantías	7,044,000.00	0.00	0.00	7,044,000.00	0.00	7,044,000.00	413,134.00	807,327.00	11.46	413,134.00	807,327.00	11.46
3-1-2-02-02-0001-012		Otros servicios de seguros distintos de los seguros de vida n.c.p.	65,000,000.00	0.00	0.00	65,000,000.00	0.00	65,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-0002		Servicios inmobiliarios	150,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	9,092,934.00	18,870,698.00	12.58	9,092,934.00	18,870,698.00	12.58
3-1-2-02-02-0002-002		Servicios de administración de bienes inmuebles a comisión o por contrato	150,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	9,092,934.00	18,870,698.00	12.58	9,092,934.00	18,870,698.00	12.58
3-1-2-02-02-0003		Servicios de arrendamiento o alquiler sin operario	3,775,000,000.00	0.00	0.00	3,775,000,000.00	0.00	3,775,000,000.00	999,773,491.00	999,773,491.00	26.48	0.00	0.00	0.00
3-1-2-02-02-0003-002		Servicios de arrendamiento sin opción de compra de maquinaria y equipo sin operarios	250,000,000.00	0.00	0.00	250,000,000.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-0003-005		Derechos de uso de productos de propiedad intelectual y otros productos similares	3,525,000,000.00	0.00	0.00	3,525,000,000.00	0.00	3,525,000,000.00	999,773,491.00	999,773,491.00	28.36	0.00	0.00	0.00
3-1-2-02-02-03		Servicios prestados a las empresas y servicios de producción	6,478,476,000.00	0.00	0.00	6,478,476,000.00	0.00	6,478,476,000.00	728,991,518.00	1,033,335,209.00	15.95	51,543,816.00	82,410,674.00	1.27
3-1-2-02-02-03-0002		Servicios jurídicos y contables	3,090,000.00	0.00	0.00	3,090,000.00	0.00	3,090,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0002-001		Servicios de documentación y certificación jurídica	3,090,000.00	0.00	0.00	3,090,000.00	0.00	3,090,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0003		Otros servicios profesionales, científicos y técnicos	608,215,000.00	0.00	0.00	608,215,000.00	0.00	608,215,000.00	83,000.00	50,882,267.00	8.37	37,009,000.00	39,394,000.00	6.48
3-1-2-02-02-03-0003-013		Otros servicios profesionales y técnicos n.c.p.	608,215,000.00	0.00	0.00	608,215,000.00	0.00	608,215,000.00	83,000.00	50,882,267.00	8.37	37,009,000.00	39,394,000.00	6.48
3-1-2-02-02-03-0004		Servicios de telecomunicaciones, transmisión y suministro de información	1,047,799,000.00	0.00	0.00	1,047,799,000.00	0.00	1,047,799,000.00	14,534,816.00	43,016,674.00	4.11	14,534,816.00	43,016,674.00	4.11
3-1-2-02-02-03-0004-001		Servicios de telefonía fija	206,000,000.00	0.00	0.00	206,000,000.00	0.00	206,000,000.00	11,358,400.00	33,359,020.00	16.19	11,358,400.00	33,359,020.00	16.19

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 110 - SECRETARÍA DISTRITAL DE GOBIERNO		MES: MARZO						VIGENCIA FISCAL: 2020		EJEC. AUT. GIRO %			
UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION						TOTAL COMPROMISOS		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %	
RUBRO PRESUPUESTAL	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	EJEC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
			MES	ACUMULADO							MES	ACUMULADO	
CODIGO					6=(3+5)	7	8=(6-7)	9	10		12	13	
1	2	3	4	5									
3-1-2-02-02-03-0004-002	Servicios de telecomunicaciones móviles	40,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	3,176,416.00	9,532,754.00	23.83	3,176,416.00	9,532,754.00	23.83
3-1-2-02-02-03-0004-004	Servicios de telecomunicaciones a través de internet	800,000,000.00	0.00	0.00	800,000,000.00	0.00	800,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0004-007	Servicios de transmisión de programas de radio y televisión	1,799,000.00	0.00	0.00	1,799,000.00	0.00	1,799,000.00	0.00	124,900.00	6.94	0.00	124,900.00	6.94
3-1-2-02-02-03-0005	Servicios de soporte	2,272,642,000.00	0.00	0.00	2,272,642,000.00	0.00	2,272,642,000.00	671,472,414.00	896,534,980.00	39.45	0.00	0.00	0.00
3-1-2-02-02-03-0005-001	Servicios de protección (guardas de seguridad)	1,350,000,000.00	0.00	0.00	1,350,000,000.00	0.00	1,350,000,000.00	0.00	225,062,566.00	16.67	0.00	0.00	0.00
3-1-2-02-02-03-0005-002	Servicios de limpieza general	701,142,000.00	0.00	0.00	701,142,000.00	0.00	701,142,000.00	619,972,414.00	619,972,414.00	88.42	0.00	0.00	0.00
3-1-2-02-02-03-0005-003	Servicios de copia y reproducción	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0005-004	Servicios de correo	51,500,000.00	0.00	0.00	51,500,000.00	0.00	51,500,000.00	51,500,000.00	51,500,000.00	100.00	0.00	0.00	0.00
3-1-2-02-02-03-0005-006	Servicios de organización y asistencia de convenciones y ferias	120,000,000.00	0.00	0.00	120,000,000.00	0.00	120,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0006	Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)	2,522,329,000.00	0.00	0.00	2,522,329,000.00	0.00	2,522,329,000.00	42,901,288.00	42,901,288.00	1.70	0.00	0.00	0.00
3-1-2-02-02-03-0006-003	Servicios de mantenimiento y reparación de computadores y equipo periférico	2,117,000,000.00	0.00	0.00	2,117,000,000.00	0.00	2,117,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0006-004	Servicios de mantenimiento y reparación de maquinaria y equipo de transporte	70,000,000.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	21,200,000.00	21,200,000.00	30.29	0.00	0.00	0.00
3-1-2-02-02-03-0006-011	Servicios de mantenimiento y reparación de ascensores y escaleras mecánicas	35,329,000.00	0.00	0.00	35,329,000.00	0.00	35,329,000.00	21,701,288.00	21,701,288.00	61.43	0.00	0.00	0.00
3-1-2-02-02-03-0006-012	Servicios de reparación de otros bienes	300,000,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0007	Otros servicios de fabricación; servicios de edición, impresión y reproducción; servicios de recuperación de materiales	24,401,000.00	0.00	0.00	24,401,000.00	0.00	24,401,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0007-001	Servicios editoriales, a comisión o por contrato	24,401,000.00	0.00	0.00	24,401,000.00	0.00	24,401,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-04	Servicios administrativos del Gobierno	112,000,000.00	0.00	0.00	112,000,000.00	0.00	112,000,000.00	984,390.00	7,195,419.00	6.42	1,130,970.00	7,158,079.00	6.39

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 110 - SECRETARÍA DISTRITAL DE GOBIERNO		MES: MARZO						VIGENCIA FISCAL: 2020		EJEC. AUT. GIRO %			
UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION						TOTAL COMPROMISOS		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %	
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	(11=10/8)	AUTORIZACION DE GIRO		(14=13/8)
			MES 4	ACUMULADO 5							MES 12	ACUMULADO 13	
3-1-2-02-02-04-0001	Otros servicios públicos generales del Gobierno n.c.p.	112,000,000.00	0.00	0.00	112,000,000.00	0.00	112,000,000.00	984,390.00	7,195,419.00	6.42	1,130,970.00	7,158,079.00	6.39
3-1-2-02-02-04-0001-001	Energía	83,000,000.00	0.00	0.00	83,000,000.00	0.00	83,000,000.00	826,900.00	6,084,159.00	7.33	829,900.00	6,046,819.00	7.29
3-1-2-02-02-04-0001-002	Acueducto y alcantarillado	16,100,000.00	0.00	0.00	16,100,000.00	0.00	16,100,000.00	0.00	596,290.00	3.70	0.00	596,290.00	3.70
3-1-2-02-02-04-0001-003	Aseo	12,900,000.00	0.00	0.00	12,900,000.00	0.00	12,900,000.00	157,490.00	514,970.00	3.99	301,070.00	514,970.00	3.99
3-1-2-02-02-05	Viáticos y gastos de viaje	19,973,000.00	0.00	0.00	19,973,000.00	0.00	19,973,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-06	Capacitación	364,705,000.00	0.00	0.00	364,705,000.00	0.00	364,705,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-07	Bienestar e incentivos	692,461,000.00	0.00	0.00	692,461,000.00	0.00	692,461,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-08	Salud Ocupacional	318,270,000.00	0.00	0.00	318,270,000.00	0.00	318,270,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-5	Transferencias corrientes de funcionamiento	212,000,000.00	0.00	0.00	212,000,000.00	0.00	212,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-5-07	Sentencias y conciliaciones	212,000,000.00	0.00	0.00	212,000,000.00	0.00	212,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-5-07-01	Sentencias	212,000,000.00	0.00	0.00	212,000,000.00	0.00	212,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSIÓN	44,242,276,000.00	0.00	0.00	44,242,276,000.00	0.00	44,242,276,000.00	7,262,629,257.00	20,135,928,251.00	45.51	1,177,959,274.00	2,326,018,674.00	5.26
3-3-1	DIRECTA	44,242,276,000.00	0.00	0.00	44,242,276,000.00	0.00	44,242,276,000.00	7,262,629,257.00	20,135,928,251.00	45.51	1,177,959,274.00	2,326,018,674.00	5.26
3-3-1-15	Bogotá Mejor Para Todos	44,242,276,000.00	0.00	0.00	44,242,276,000.00	0.00	44,242,276,000.00	7,262,629,257.00	20,135,928,251.00	45.51	1,177,959,274.00	2,326,018,674.00	5.26
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	6,590,000,000.00	0.00	0.00	6,590,000,000.00	0.00	6,590,000,000.00	1,855,249,732.00	4,857,823,944.00	73.72	183,161,796.00	211,117,536.00	3.20
3-3-1-15-03-22	Bogotá vive los derechos humanos	6,590,000,000.00	0.00	0.00	6,590,000,000.00	0.00	6,590,000,000.00	1,855,249,732.00	4,857,823,944.00	73.72	183,161,796.00	211,117,536.00	3.20
3-3-1-15-03-22-1131	Construcción de una Bogotá que vive los Derechos Humanos	6,590,000,000.00	0.00	0.00	6,590,000,000.00	0.00	6,590,000,000.00	1,855,249,732.00	4,857,823,944.00	73.72	183,161,796.00	211,117,536.00	3.20
3-3-1-15-03-22-1131-152	Promoción, protección y garantía de derechos humanos	6,590,000,000.00	0.00	0.00	6,590,000,000.00	0.00	6,590,000,000.00	1,855,249,732.00	4,857,823,944.00	73.72	183,161,796.00	211,117,536.00	3.20
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	37,652,276,000.00	0.00	0.00	37,652,276,000.00	0.00	37,652,276,000.00	5,407,379,525.00	15,278,104,307.00	40.58	994,797,478.00	2,114,901,138.00	5.62

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 110 - SECRETARÍA DISTRITAL DE GOBIERNO		MES: MARZO						VIGENCIA FISCAL: 2020		EJEC. PRESUP. (11=10/8)		AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION						TOTAL COMPROMISOS						
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10			AUTORIZACION DE GIRO		
			MES 4	ACUMULADO 5								MES 12	ACUMULADO 13	
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	7,500,000,000.00	0.00	0.00	7,500,000,000.00	0.00	7,500,000,000.00	1,180,343,500.00	6,489,464,936.00	86.53		411,279,735.00	491,960,269.00	6.56
3-3-1-15-07-42-1128	Fortalecimiento de la capacidad institucional	7,500,000,000.00	0.00	0.00	7,500,000,000.00	0.00	7,500,000,000.00	1,180,343,500.00	6,489,464,936.00	86.53		411,279,735.00	491,960,269.00	6.56
3-3-1-15-07-42-1128-185	Fortalecimiento a la gestión pública efectiva y eficiente	7,500,000,000.00	0.00	0.00	7,500,000,000.00	0.00	7,500,000,000.00	1,180,343,500.00	6,489,464,936.00	86.53		411,279,735.00	491,960,269.00	6.56
3-3-1-15-07-44	Gobierno y ciudadanía digital	7,171,738,000.00	0.00	0.00	7,171,738,000.00	0.00	7,171,738,000.00	1,506,131,086.00	1,800,748,586.00	25.11		26,969,033.00	34,370,833.00	0.48
3-3-1-15-07-44-1120	Implementación del modelo de gestión de tecnología de la información para el fortalecimiento institucional	7,171,738,000.00	0.00	0.00	7,171,738,000.00	0.00	7,171,738,000.00	1,506,131,086.00	1,800,748,586.00	25.11		26,969,033.00	34,370,833.00	0.48
3-3-1-15-07-44-1120-192	Fortalecimiento institucional a través del uso de TIC	7,171,738,000.00	0.00	0.00	7,171,738,000.00	0.00	7,171,738,000.00	1,506,131,086.00	1,800,748,586.00	25.11		26,969,033.00	34,370,833.00	0.48
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	22,980,538,000.00	0.00	0.00	22,980,538,000.00	0.00	22,980,538,000.00	2,720,904,939.00	6,987,890,785.00	30.41		556,548,710.00	1,588,570,036.00	6.91
3-3-1-15-07-45-1094	Fortalecimiento de la capacidad institucional de las Alcaldías Locales	22,030,538,000.00	0.00	0.00	22,030,538,000.00	0.00	22,030,538,000.00	2,628,504,939.00	6,083,910,785.00	27.62		475,512,044.00	1,507,533,370.00	6.84
3-3-1-15-07-45-1094-196	Fortalecimiento local, gobernabilidad, gobernanza y participación ciudadana	22,030,538,000.00	0.00	0.00	22,030,538,000.00	0.00	22,030,538,000.00	2,628,504,939.00	6,083,910,785.00	27.62		475,512,044.00	1,507,533,370.00	6.84
3-3-1-15-07-45-1129	Fortalecimiento de las relaciones estratégicas del Distrito Capital con actores políticos y sociales	950,000,000.00	0.00	0.00	950,000,000.00	0.00	950,000,000.00	92,400,000.00	903,980,000.00	95.16		81,036,666.00	81,036,666.00	8.53
3-3-1-15-07-45-1129-194	Agendamiento político	950,000,000.00	0.00	0.00	950,000,000.00	0.00	950,000,000.00	92,400,000.00	903,980,000.00	95.16		81,036,666.00	81,036,666.00	8.53


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